

# I-1. Each Elementary School - Total School Spending

Metcalf #4

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,245	Amount	% To Total School	Per Pupil			
School Enrollment:	696						
Total		\$ 4,807,519	100.0%	\$ 6,907	\$ 7,314	-5.6%	83.8%
Instruction		\$ 3,145,084	65.4%	\$ 4,519	\$ 4,785	-5.6%	54.8%
Face-to-Face Teaching		\$ 3,038,972	63.2%	\$ 4,366	\$ 4,613	-5.4%	53.0%
Instructional Teachers		2,814,191	58.5%	4,043	4,170	-3.0%	49.0%
Substitutes		58,471	1.2%	84	92	-8.3%	1.0%
Instructional Paraprofessionals		166,310	3.5%	239	351	-32.0%	2.9%
Classroom Materials		\$ 106,112	2.2%	\$ 152	\$ 172	-11.1%	1.8%
Pupil-Use Technology & Software		28,208	0.6%	41	40	1.3%	0.5%
Instructional Materials, Trips & Supplies		77,905	1.6%	112	132	-14.9%	1.4%
Instructional Support		\$ 492,243	10.2%	\$ 707	\$ 788	-10.2%	8.6%
Pupil Support		\$ 192,314	4.0%	\$ 276	\$ 292	-5.3%	3.4%
Guidance & Counseling		40,548	0.8%	58	58	0.0%	0.7%
Library & Media		77,818	1.6%	112	112	0.0%	1.4%
Extracurricular		7,132	0.1%	10	10	0.0%	0.1%
Student Health & Services		66,816	1.4%	96	111	-13.9%	1.2%
Teacher Support		\$ 87,537	1.8%	\$ 126	\$ 110	14.3%	1.5%
Curriculum Development		19,552	0.4%	28	20	40.5%	0.3%
In-Service, Staff Development & Support		46,641	1.0%	67	58	15.0%	0.8%
Sabbaticals		21,343	0.4%	31	32	-3.6%	0.4%
Program Support		\$ 212,392	4.4%	\$ 305	\$ 386	-20.9%	3.7%
Program Management		8,437	0.2%	12	14	-10.9%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		203,955	4.2%	293	372	-21.3%	3.6%
Operations		\$ 879,440	18.3%	\$ 1,264	\$ 1,300	-2.8%	15.3%
Non-Instructional Pupil Services		\$ 481,473	10.0%	\$ 692	\$ 689	0.4%	8.4%
Transportation		373,728	7.8%	537	538	-0.2%	6.5%
Food Service		107,745	2.2%	155	151	2.7%	1.9%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 397,967	8.3%	\$ 572	\$ 611	-6.4%	6.9%
Building Upkeep, Utilities & Maintenance		397,967	8.3%	572	611	-6.4%	6.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 290,753	6.0%	\$ 418	\$ 442	-5.5%	5.1%
School Management		\$ 290,753	6.0%	\$ 418	\$ 442	-5.5%	5.1%
Principals & Assistant Principals		151,774	3.2%	218	242	-10.0%	2.6%
School Office		138,978	2.9%	200	200	0.0%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%